

BOARD OF SUPERVISORS

Brown County



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PUBLIC SAFETY COMMITTEE

Patrick Buckley, Chair
Tim Carpenter, Vice Chair
Bill Clancy, Andy Nicholson, Guy Zima

PUBLIC SAFETY COMMITTEE

Wednesday, September 4, 2013

5:30 p.m.

**Brown County Sheriff's Office
2684 Development Drive
Green Bay, WI**

****NOTE LOCATION****

**NOTICE IS HEREBY GIVEN THAT THE COMMITTEE MAY TAKE
ACTION ON ANY ITEM LISTED ON THE AGENDA**

- I. Call meeting to order.
- II. Approve/Modify Agenda.
- III. Approve/Modify Minutes of August 7, 2013.

Comments from the Public.

Communications

1. Communication from Supervisor Nicholson re: Review a possible contract between Brown County Sheriff's Department and Brown County Housing Authority/ICS to assist with Home Inspections with possible action. *Motion at August meeting: To hold for one (1) month, have both ICS Director and Sheriff present to revisit discussions.*
2. Communication from Supervisor Erickson re: Have the Drug Task Force give its Annual Report to the County Board at the September, 2013 General Meeting. *Referred from August County Board.*

Medical Examiner

3. Medical Examiner Activity Spreadsheet through August, 2013.

Sheriff

4. Budget Status Financial Report for July, 2013.
5. Budget Adjustment Request (13-78) Category 2: Change in any item within Outlay account which requires the reallocation of funds from any other major budget classification or the reallocation of outlay funds to another major budget classification.
6. Sheriff's Report.

Public Safety Communications

7. Budget Status Financial Report for June and July, 2013.
8. Director's Report.

District Attorney

9. VAWA Grant.
10. Resolution re: Reclassification of Position Clerk/Typist II, Clerk II, Clerk II/Data Control.
11. Budget Adjustment (13-77) Category 5: Increase in expenses with offsetting increase in revenue.
12. Update regarding the contract attorney and contract legal assistant position previously approved by the Board (standing item).

Circuit Courts, Commissioners - No agenda items.

Clerk of Courts – No agenda items.

13. Audit of bills.
14. Such other matters as authorized by law.
15. Adjourn.

Patrick Buckley, Chair

Notice is hereby given that action by the Committee may be taken on any of the items which are described or listed in this agenda.

Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

PROCEEDINGS OF THE BROWN COUNTY
PUBLIC SAFETY COMMITTEE

Pursuant to Section 19.84 Wis. Stats., a regular meeting of the **Brown County Public Safety Committee** was held on Wednesday, August 7, 2013 in Room 207, City Hall, 100 N. Jefferson Street, Green Bay, Wisconsin.

Present: Chair Buckley, Supervisor Clancy, Supervisor Nicholson, Supervisor Zima
Excused: Supervisor Carpenter
Also Present: Judge Zuidmulder, John Gossage, David Lasee, David Poteat, David Wesley, Cullen Peltier, Al Klimek

I. Call meeting to order.

The meeting was called to order by Chair Patrick Buckley at 6:34 p.m.

II. Approve/Modify Agenda.

Motion made by Supervisor Nicholson, seconded by Supervisor Clancy to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

III. Approve/Modify Minutes of June 6, 2013.

Motion made by Supervisor Nicholson, seconded by Supervisor Clancy to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

Comments from the Public. NONE

Drug Court/Mental Health Court

1. Update on Drug Court and Mental Health Court by Judge Zuidmulder

Judge Zuidmulder recapped the committee about his request back in 2009 for the support of a Drug Court. He prepared a data that he then handed to the group for review. Brown County basically has two running specialty courts; the Drug and Veterans. Some of the resources provided from the County have been shared with the Veterans Court, such as staffing. At the time the Veterans Court started, they thought they were going to get a lot of administrative assistance from the VA. Zuidmulder shared that Outagamie County's Veterans Court is experiencing similar issues, as well. They are getting some time by squeezing some partners like the department of corrections to give more agent time.

In addition, Zuidmulder shared he was asked by the Human Services Committee to establish a Mental Health Court. He shared he has consulted with the Sherriff and other law enforcement officers, and has talked to the County Executive. They plan to write up a proposal, and wish to establish it, if they can get the resources.

Getting back to his report on the Drug Court, Zuidmulder pointed out the direct savings to the County in terms of jail time. There is income coming from these people, they are working and paying the Drug Court fees. Shared were the initial read outs from the program: 14 people have graduated from the 4 year period. Of those 14, two have reoffended. That's 14%, in contrast to the 32% that will create another crime after 18 months, or be revoked, and they have an 80% Recidivism rate. Zuidmulder said he doesn't think it's going to be as good as they go forward, but creating a structured program will help them to become a free-standing positive person in our community. Some of these participants have been

in jail and probation one or two times. As a result of the County's commitment to look at the alcohol and drug abuse engine that drives this behavior, they have been able to spin these people out of the system, and that's credited to the County and the County Board Members. It's a little rosier than the national average would be. He's lucky at this point, but at any event, that's what it is showing. In addition, they originally started out with statisticians, someone to keep track of community service, hours, etc. But with the budget restraints that position is gone, so they are putting those numbers together the best they can.

Supervisor Clancy asked Zuidmulder how he feels now compare to when he started. Zuidmulder responded he has disappointment with terminations he's made. Looking at the data given to the group earlier, he's terminated 14 people, which were difficult. But he discovered that you can only try, if there were a standard to measure success, and according to the Drug Court National and Statewide programs, he said he is pleased with where they are, because he feels they are doing well. He's continued to be committed; he's a "people person", and hearing positivity come from these individuals makes the program worthwhile.

Supervisor Nicholson asked if there will be more graduates than the 1 graduate shown on the data for this year. Zuidmulder explained that the program nationally requires 12 months, with the longest going in to 14. It depends where they are in the system, like a factory line. Graduates range in numbers, because the start of the program is different for all the participants. The fact that there is 1 graduate shown on the sheet today doesn't mean a lot, because he could have 5 graduates in October.

Nicholson expressed his doubts about spending approximately over \$48,000 at this point listed on the grand total of the financial summary for just 1 graduate. Zuidmulder explained they are looking at 15 people who are in the process being administered, 4-5 drug testes every day, in AODA assessments/programs, required to work and do community service. The dollars represent the program. In other words, you have a public school system, if you have 10,000 students in school, 1,400 graduates at the end of the year, do you say those 1,400 cost you the.... Nicholson interjected, said they are talking about people in the system compared to people trying to better themselves with education; you can't compare the criminal system with education. Zuidmulder asked Nicholson to listen to what he is saying, "trying to better themselves", that is what it is all about. He then asked if the traditional method of locking people up at \$50 a day, or sending them to state prison for \$30,000 a year, with the likelihood of repeating and ending up back in the system... does that make good fiscal sense? Or spending these kinds of dollars all of which are significantly less than jail and prison? At the end, they are out and not back again. If you think it is better to take every offender, no matter the basis, alcohol or drug, and just lock them up, never treat them, then things will not be managed. Zuidmulder is confident millions will be spent on new pods. If the processing of these people aren't addressed, and only resolved by locking the people up, then correctional budgets will be more than the education system, which is very close. You don't get anything in the end.

Chair Buckley stepped in to assist in understanding the situation better. If the 14 that graduate would have been in jail for one year, what would have been paid to incarcerate is approximately \$255,000 versus the two years for a little over \$200,000. But these people are out, and would have been in longer than the one year. So far this year, there is only 1 graduate, but because of the system they are in for 12-14 months. Next month, Zuidmulder could give a report and the number of graduates could be 7. Nicholson added it could still stay at 1. Zuidmulder said his point is that you can't look at the graduates, you have to look at the people who are in the program, they are not in prison or jail, they are working and doing community service. The graduates simply mean at the end they are out of the program. The cost of the program isn't the number of dollars spent thus far divided by one. You have to look at everyone that's in the program. All those cost are dramatically less than jail cost. Nicholson said he's looking at the end product... the graduates. Zuidmulder said he's had 14 graduates, over the period of the program, he had 39 participants. Of the 39, 14 have come out and are free-standing citizens paying taxes, taking care of their families, not involving law enforcement officers and jails. That wouldn't have happened if this program didn't exist. Those people, if weren't addressed, they would still be using all the



resources, i.e., law enforcement and mental health resources. The 14 terminated are the ones that should be terminated. They are the persons that had the opportunity and didn't make it work.

Buckley looked at the total program participants at 39, and asked if that was the roll number from each year. There are still 15 in the program; they could potentially have 29 graduates out of 39 depending on where they fall on the time... Nicholson said they won't know until the end of the year... Zuidmulder interjected and said he doesn't understand why the focus is on graduates. On an annual basis, he could have a program in which next year he could graduate 25 people. The real question is do you believe in the program, if you do, it will produce number and function. Zuidmulder added he doesn't know why he has to defend this, he's a volunteer. Everywhere he goes in this community, door-to-door with Nicholson; these people agreed that these offenders deserve a second chance. The people say they support this program. If these are the people providing the resources, and if it is successful, than he's at a lost as to what more Nicholson is asking. Nicholson asked what the goal was if it's not graduates. Discussed again was the 1 graduate that was shown on the data: Buckley and Zuidmulder reiterated the explanation as to why that is. What Nicholson is focusing on is a year-to-date number, and at the end of the year that number could be different. There have been 14 graduates, 15 in the program and it is an on-going program. Zuidmulder said every month he takes people in, it increases the number of people in the program which takes 12-14 months, every time he comes to the Committee he will answer these questions, it could be different at each time. Given was the analogy... it takes 12 years to get a high school diploma, he can't give someone a high school diploma at 8th grade just to make his numbers look good.

To clarify the number of participants since 2011, Supervisor Zima revisited the information with Zuidmulder; the total since 2011 is 39 participants. Out of that number since 2011 there have been 14 graduates and 14 individuals terminated. That is 11 short-- those are the ones still in the middle of the program. Zima asked what the maximum number of participants they could serve was, and could there be more participants added. Zuidmulder said it depends on who they are targeting; they are looking at the people who the traditional system has failed in probation, jail, and prison. These are reoffenders who haven't had any success in the traditional system. If expanded, Zuidmulder expressed his concerns that the money would be spent where it should not be. Some people do change behavior and never come back after probation, jail, and prison. His commitment to the public is not spend money on alternatives available that haven't demonstrated to fail. He's looking at the toughest bunch of people, because they have used so much of their resources; jail, prison, probation, and still here they are, committing crimes. If more of this targeted population appears, he will take them all. He can't control the profile he's given to the Committee, but if he's referred more, he will take more. The targeted population has certain criterions to meet; it is almost guaranteed these people will cost community money. The jail costs about \$55 a day, a little more than \$20,000. Having the program will be considerably less, approximately \$7,000 a year per successful participant. Zuidmulder said there are statistics that the estimated \$7,000 is the last time they spend money on those individuals, versus the \$20,000 that's spent again for jail.

Zuidmulder shared that 80% of the people in the criminal system have dual diagnosis, mental, drug, and health issues. When you take someone into the Drug Court, they appear to have abused alcohol or drugs, into the program, they get them dried out, and then they determine they have mental issues. With the 14 terminations, they were not reoffending, just incapable or participating. When he terminates them, they then are in the hands of the department of corrections, they have programing that can better assist the terminated individuals. Zuidmulder addressed the prejudice of "cuddling" these individuals. There have been people who have turned down the Drug Court, because they would rather go to prison. They would rather sit the time, than make the effort to go through the program. Zima asked Zuidmulder if he feels Brown County is more successful because it has a different population. Historically it was a pretty good place, over the time, new elements have changed. Does Green Bay have a better stock to operate with, say, New York or New Jersey with a harder core population? Zuidmulder said he doesn't know the comparison, but our community is a very faith based community which has a lot of support from friends, and churches with mentors. Zima concluded that a lot of these people don't have a good circle around

them, and surround themselves with “losers”. Zima understood Nicholson’s view, being skeptical about these people. Nicholson’s been in law enforcement and seen some raw stuff. Zuidmulder shared with the Committee Members that every Friday at 1 p.m. there is a staffing, and every Friday at 2p.m to ensure they are following rules, they go to jail, and if someone is late for an appointment they have to do 20 hours of community service; this is a system of giving affirmation for approval. Misconduct is not cuddled or tolerated, and these people are in front of a judge. Supervisors were invited to come and view these sessions. These people are working, doing community, and monitoring mental health during the week. They are depriving them of their personal liberty; they are not destabilizing whatever good is going on in the program. They don’t lose their job, they don’t fail to meet their AODA meetings, and this program is designed to hold people immediately accountable.

The Committee thanked Judge Zuidmulder. Zima concluded with saying this is something the liberals and conservatives should be “high-fiving”. This has best of both worlds; trying to get people on a straight narrow and saving money in the end. Zuidmulder finished his update of the Drug Court by saying he doesn’t know how a fiscal conservative wouldn’t support this program. There’s no way these numbers can be ran, and be absolutely convinced this is best way to spend the public dollars, which will be spent anyway, but do you want to spend more or less?

Motion made by Supervisor Zima, seconded by Supervisor Clancy to receive and place on file. Vote taken.
MOTION CARRIED UNANIMOUSLY

Communications

- 2. Communication from Supervisor Nicholson re: Review a possible contract between Brown County Sheriff’s Department and Brown County Housing Authority/ICS to assist with Home Inspections with possible action.**

Nicholson bought this forward because he had discussions with the Sheriff and others with replacing the inspection company that is being utilized by the County housing authority and ICS with the Sheriff’s department. He feels there are more advantages than disadvantages if there is law enforcement on the premises making inspections, they can utilize their powers of arrest, which he feels is very important if there is a warrant on the dwelling or a warrant on the person, or if there is a potential crime being committed on the premises. He is asking if the Sherriff can come up with some numbers as to cost for next month. They will engage with Brown County Housing Authority in regards to their budget very soon, so this is good timing. There should be more discussion from the Housing Authority Director, who wasn’t able to make it today. He will find out how they are doing it, and the costs.

County Sheriff John Gossage shared on Nicholson’s request, he did have Accountant, Don Heim run some numbers, and determined an entry level officer with fringe rate is about \$100,750. Gossage said they are looking for something more in the fraud investing.

Zima shared the roles that ICS already has; home inspections that consist of making sure they are living up to their contract (this communication “Home Inspections” is not to be confused with work such as plumbing). When making a contract, they inspect the property to make sure they meet the qualifications to participate in the program. Then there is the fraud side, with the former police chief that has a contract with ICS, they have retired police men that work in this. There is basically retired police officers’ working that’s costing less than 100,000 a year... Buckley explained this is to be proactive and cut on the fraud ahead. Zima said he thought the reports with the number of individuals turned in and kicked of the program were very impressive already, and should be a model for the whole country.

Buckley said this is something that can be looked at, and discussed at the next meeting. Next meeting they should have numbers, the Sheriff, and the Director of Housing Authority. Zima said he doesn’t

mind spending more if there will be increased success, but has to be convinced because it seemed to him that the last report was pretty impressive.

Clancy asked if the officer has to go to every home, and may he be taken when there is a suspicious entry? Does he have to be full-time or contracted? Nicholson said those are questions he wants answered as well, and needs the Director of Housing Authority to help answer those.

There is an agreement out there between Brown County Sheriff Department and Brown County Housing Authority signed by Keith Pamperin, and Dennis Kocken in 2007. Sheriff Gossage brought this to their attention; he thinks this should be brought up to date. Sheriff Gossage said his secretary recalled a document signed years ago on June 1 2007 by then Housing Administrator, Keith Pamperin and Sheriff Dennis Kocken (see attachments). This document was regarding law enforcement having access to the database from the housing authority to use for criminal investigations. They would be able to access that data base to see if they are in violation for criminal or fraud investigation. Fraud investigators are working with the Swanson Brothers, contracted with ICS and exchanging information, for this agreement, they have the ability to access their own query, as opposed to having to ask for it. It will increase the team's efficiency not only with investigations, but with return calls for further information as well.

Motion made by Supervisor Zima, seconded by Supervisor Clancy to hold for one (1) month, have both ICS Director and Sheriff present to revisit discussions. Vote taken. MOTION CARRIED UNANIMOUSLY

District Attorney

3. Update regarding the contract attorney and contract legal assistant position previously approved by the Board (standing item).

District Attorney, David Lasee updated the Committee with the contract legal assistant and contract attorney on the drug backlog. Things are going very well, and shared Attorney Carley Miller has issued to date about 79 cases, and has about 16 that will be done in the next few days and should be in the file. The drug backlog back when Lasee came to the committee was at 584 backlog cases, presently there are 483. In the two short months Miller's been there, the backlog has been reduced by about a hundred. He doesn't expect the rate to continue at that high rate, she's going to have cases in the system now, which will give her loads to manage, but she's made excellent progress so far.

Clancy said last month they had asked Lasee if their technical gadgetry is brought on line, or still sitting in the closet. Lasee said they received the software a few days ago, and are working with County IT to install it in their computers.

Lasee said the backlog cases run from high level deliveries given from DTF to from individuals who have drug possessions at lower levels. Zima asked if there are any general patterns that could give an idea of what is going on out there. Lasee said some of those issues are out there are obviously heroin, which is a huge issue, property and violent crimes associated with that. There are still a lot marijuana deliveries in the community that delivers crimes as well. Zima shared four-five years ago there was a report from the GB Police Department that the vast majority of all this was coming from outside of Green Bay, no longer a distribution center, but a selling center. Lasee confirmed, there are a lot of drugs coming in to this community being used right here in town. Zima asked Lasee if he thinks the DTF and the money provided by the County to try to get this processed, do you think this will put a damp to the end or will this get them more sophisticated. Lasee answered he's hopeful it will put an end to it, but drug dealers do try to stay a step ahead. But our community stands up to

this, and doesn't allow this in our community. Zima asked if there is anything they can do to make it more obvious to this group, such as billboards, and sending the message.

Nicholson asked if there is more of a profit for heroin that it's coming in the area. Lasee said the prices are higher than in Milwaukee and Chicago. They are seeing it as a delivery enterprise, bringing it up here.

Zima asked what the percentage of the people are they arresting are users and sellers? Lasee said there are those that sell to support the habit, especially seen in areas of THC and cocaine delivery. There is also a large enterprise in THC. Lasee shared many drugs are coming from out of state, and these are people transporting pounds and kilos, not to just to support the habit, and it's to bring in big dollars. There are young people bringing in 4,000-5,000 a week, that's not to support a habit, that's to make money. They are being caught and treated harshly with significant prison sentences.

Buckley asked to plan to have this group come back and do an update presentation, thereafter, the committee can see more statistics. Lasee said he's happy to come back with the DTF and present some of the things they have done.

Motion made by Supervisor Clancy, seconded by Supervisor Zima to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

Sheriff

4. Budget Status Financial Report for June, 2013.

Sheriff John Gossage was present with Brown County Sheriff's Office Lieutenant, David Poteat and Green Bay Police Lieutenant, David Wesley. They and the Committee looked over was the Budget Performance Report, the overall expenses are where they expect it to be, because the payroll is not right up to the end of June, it's about a week behind. Revenue is where it is expected to be.

Motion made by Supervisor Zima, seconded by Supervisor Nicholson to suspend the rules and put items 4, 5, and 6 together. Vote taken. MOTION CARRIED UNANIMOUSLY

5. Key Factor Report through July, 2013.

Item was amended, and added to item 4

6. Jail Average Daily Population by Month and Type for the Calendar Year 2013.

Item was amended, and added to item 4

Motion made by Supervisor Zima, seconded by Supervisor Nicholson to approve items 4, 5, and 6. Vote taken. MOTION CARRIED UNANIMOUSLY

7. Discussion re: Adding a Supervisor to the Drug Task Force (recommendation from the DTF Board of Directions Meeting on 07/09/13).

Clancy asked if this item could be postponed to one month, he has questions he preferred to ask in a closed session. Not to say that he is against this item, but he needed questions answered, he hasn't been able to do much, and feels more comfortable abstaining if the Committee does decide to go forward approving this item.

The Committee's decision was to go forward, suggesting to Clancy that some of his answers could possibly be answered.

Gossage said to Zima that he was indeed correct with the educational component with the DTF. They will be putting some bill boards up from the revenue funds from the asset forfeitures to do just that, they are looking at the legality of putting up photos of the faces of heroin. Zima stated this was a good effort.

Back to the topic of adding a Supervisor to the DTF, they have two Lieutenants, 22 staff, including clerical staff. Operations have proven to become too large to conduct the operations adequately. Lieutenant Poteat and Wesley came to the board with compiled data on a PowerPoint presentation (attached).

Cocaine has dropped off from 2010, becoming hard to find, making prices go up. Only in the last 3-4 months they've seen an increase.

Heroin is much more potent than cocaine; it's a different class of drug. The value of this drug they determined from a drug deal operation from a single dealer was; half an ounce at \$2,000, and at a gram quantity it was \$350/ gram. User amounts are 10th or 20th of a gram making it around \$50-60, which puts the grand price costing 5-6 times the value of cocaine. Its addiction rate is much higher as well. This is the county's emerging problem. There are structures in the county that are selling and operating from Chicago and Milwaukee, and information is being turned to those cities as well. In 2009, they wrote a grant for a prescription drug investigator, which was funded last year by the County Board. All levels of classes and ages are seen using heroin, and there is no certain group. 85% of users started with prescription drugs. DTF has been working with legislators to get a law passed to present ID to pick up prescription. Many drug stores require simply signature, or address verification. The DTF does meet regularly with the Pharmacy Association; they have the ability to see if they are getting prescriptions prescribed somewhere else. An ID gives leeway to an investigation if needed. The state is working on this, collecting data, this law is being pushed forward, and the DTF has been pushing this act to pharmacies, Walgreens has started doing this for their own reasons.

There is a commitment from an offender about how easy it is to get their hands on drugs and how their lives turned out- the whole process. Basically have three different sources; target the community for awareness, to doctors so they are aware of their patients, and for students who think doctors give out something safer than what's off the streets, which isn't the case. The board authorized the use of asset forfeiture funds to fund this program, while it is in the process of getting drawn up and seeing how that will look like. The production company that will be working on this will be similar to "Every 15 Minutes" video; that is used in many schools.

Marijuana is the most prevalent drug. It's a big cash drug, and young kids are moving large amounts of money around 10,000-50,000 dollars/ every two weeks, and organizations are moving over millions of dollars from Green Bay. A lot of that is being sold and distributed in this area. Kewaunee, Door, or Oconto County is coming to Green Bay for the drug. From a business standpoint, they go where their business is, which is here. Shared was most of the packages are coming from, from states that legalize, or have recreational use. Zima asked is the State Attorney General should start prosecuting these other states for sending the drugs to our state. Poteat said they have the ability to reach out, but identifying is the challenge.

Methamphetamine is a drug they see in spikes; a little bit of it, then a large amount of it. In general, it's been pretty scarce. Shown on the graph, the 2013 is only half the year, so in theory it could double. There is an uptake in methamphetamine, and a number of those arrested as well.

Amphetamine and methamphetamine are similar. The only difference is that amphetamine is prescription form, i.e., Adderall. This drug is popular among the young adults.

MDMA (Ecstasy) has been sporadic; sometimes little and sometimes high. There are a lot of designer drugs that are similar, but they are exactly the same.

All Pills in general, there has been a substantial increase in 2009 is when the grant was written, and in 2010 is when the Prescription Drug Investor was in use. In 2011 in particular was at 5,000, and this year is at 3,234 and it is only half way through the year, so it is definitely still out there.

Poteat shared the remainder of the presentation;

Different types of pills; Arrests/ Cases, half way through the year, on pace to be where numbers were last year;

Reports Generated, has had a continual increase as well, in 2009, reports had to be entered in a different database, staff have to go back to look at the entries to ensure everything is correct and entered properly to be reapproved, otherwise stats will not pull to present, thus it is their way to receive grant money;

Operations, consistently doing a high number of operations, a supervisor is present at all operations to oversee everything; reports, processes, security functions, search warrants, infantry teams, arrests;

Staffing Since 1998 Reorganization, supervisor ratio was 1:3, one Lieutenant and 3 Investigators. The numbers of Investigators have increase, clerical has increased, but Supervisors have remained the same through the period.

The **Proposal,** as listed on the last slide of the presentation, is to add a Lieutenant to the Drug Task Force and offset the cost by using asset forfeiture to cover the cost of a new hire. It lists the **Cost Summary, Benefit Analysis,** and list **Recommendations** from supporters of this proposal.

Zima revisited the Arrests/ Cases graph page from the Presentation; last year's arrests show 616, and so far half way through the year, the number is at 330, which is about half way there. Wesley shared last year was a record setting year for number of arrests. Zima then said he is in favor of this proposal, he shared back in 2010 he and other individuals took the initiative to increase the force. He was disappointed with 4, he wanted a bigger number than that, because he figure it was one of the most important things, and you need people to supervise this, there are bigger numbers now.

Poteat shared they are tracking better than the past; working with other jurisdictions to use the same systems to track follow up more successfully. It varies by jurisdictions with tips; follow up could be 8-20%, within their own unit he thinks they are following up on about 22% of all the tips out there.

Wesley said 22 people cannot handle the drug problem in Brown County, so they've incorporated the 400 law enforcement officers in Brown County. Drug tips are passed, they are assigned by geographic, and it's a collaborative effort. Poteat said their chief goal with the Supervisor position is to create an interdiction program to target hotels, storage sheds, postal, busses, people coming in the community. There don't have the staffing to coordinate all that. They have to coordinate their K9, and some of their investigators to work with the problems in the areas when it occurs. They want to take the other tips talked about and that would be what their interdiction team will go out and target. Unfortunately there aren't enough information to make the buy or do surveillance, but they can send somebody out there as soon as they see activity with drug distribution, traffic violations to make a stop, and have a K9 available to do a search; who knows what that could turn out to be, a traffic violation or a lead to a search warrant.

Zima asked when the DTF is planning to make the full presentation to the Board. Gossage said he did talk to the County Executive, who is also very passionate with this, too. Gossage adds he is going to

incorporate this into his budget for 2014, and that he wanted this to go through the proper process, the approval through Public Safety, then to Executive Committee to add to the table of organization for the start of January 2014, prior to the Budget meeting.

Wesley shared that he and David Poteat are over-worked. They enjoy what they do, but the DTF is a police department within itself; vehicle, personal, paper, secretary, operations issues. He's been in Law Enforcement for 25 years, 15 as a Supervisor; in general it's very dangerous for all County officers and at the level they are operating at, the people they arrest are dangerous. This has liabilities, exposure, lawsuits, and harm not just to officers but the organization and the County. 300 operations (front line, full gear, kicking down the doors, under cover bust) a year, that's equivalent to 4-5 operations a day. Every single operation has to have a supervisor on site. If all the duties are thrown together; coordinate the case, returning calls to Sheriffs, Chiefs, D.A's office, reading reports, minuscule duties, and still have some kind of case management... their goal isn't necessarily to go after the end user, but they want to keep going higher after the distributor. In order to do that, they have to have a good handle of these cases from a supervisory level. There are 5-6 guys under one supervisor, and there are currently 22. If one supervisor is out, that requires the other Supervisor to be at every operation, which is a policy they have to follow for liability. Supervisors are not just the guys giving the "nod" to do things; they are a very active part with the entire operation.

Addressed by the Committee to the DTF was the amount of over-time going in for the Supervisors. Wesley said it's about the mission and the organization and how much one believes in it. He and Poteat sometimes don't claim their hours, and many of which are donated or half time. Added was the needed oversight by a Supervisor to track how long officers are spending at a sight and keeping priorities in line, because at any given moment, 80 cases could be going on. Having more supervision is going to give a better handle on the cases, and increased productivity.

Motion made by Supervisor Zima, seconded by Supervisor Nicholson to approve. Vote taken. MOTION CARRIED UNANIMOUSLY - 2/1 ayes: Supervisor Zima and Supervisor Nicholson | Abstaining: Supervisor Clancy.

Motion made by Supervisor Zima, seconded by Supervisor Nicholson to suspend the rules, and put items 8 and 9 together. Vote taken. MOTION CARRIED UNANIMOUSLY

8. **Budget Adjustment Request (13-61) Category 5: Increase in expenses with offsetting increase in revenue.**
9. **Budget Adjustment Request (13-62) Category 5: Increase in expenses with offsetting increase in revenue.**
Item was amended, and added to item 8

Motion made by Supervisor Zima, seconded by Supervisor Clancy to approve items 8 and 9. Vote taken. MOTION CARRIED UNANIMOUSLY

10. Sheriff's Report.

Gossage asked the Committee for approval of an item not listed on the agenda; in order for him to meet the levy for 2014, he requested that they purchase 2-3 squads in 2013 with the anticipated savings they are going to have for the County, that will lower his outlay for 2015, currently looking at purchasing 8 squad cars for 2014. With that approval to purchase the three ahead of time with the anticipated savings of 2013, that will lower the outlay to purchase five for the budget in 2014. Although this isn't on the agenda, Buckley said buy whatever you can right now.

Buckley asked if they will have anything coming up for capital improvements. There was a talk about warehouse storing evidence. Gossage said he believed that was going to be handled through facilitates, and Mr. Van Noie was working on that project. In part of that, the aggregated 27 million that the County had, some of that was allocated towards that building. Gossage doesn't know exactly where that is at.

**Motion made by Supervisor Zima, seconded by Supervisor Clancy to receive and place on file. Vote taken.
MOTION CARRIED UNANIMOUSLY**

Medical Examiner

11. Medical Examiner Activity Spreadsheet through July, 2013.

Medical Examiner, Al Klimek reported that the identification cards have all been worked out. All employees have brand new I.Ds, with the exception of one who's on vacation.

The overall number for the year of death investigations is 614 compared to last years at 566, which represents about an 80 % increase. There's really nothing that is jumping out at as to why. Klimek corrected an error on the spreadsheet report in the Agenda; the suicide column on the Brown County's Medical Examiner Activity inside the packets, January should be 6 instead of 5, and July is now at 8 instead of 6, this was updated after submission. Reported for this year were 27 suicides for the year, 14 and 16 in the last two years. It's not clear why the number has doubled this year. Brown County's suicide cases are 80% male, average age is about 40. There is a collation, representing a lot of agencies across Brown County trying to look at this and slowing it down and be proactive about it. It's sad to see the 27; the highest the County's seen is 40 a year. He hopes this trend doesn't continue. Buckley asked if there are any economic issues related to the suicides. Klimek answered there is certainly substance and alcohol abuse, failed relationships, mental health problems, and finances. Not everybody has just one of these, usually two or three.

The good report is that homicides are down. Revenues are up, expenditures are right at where they are supposed to be. Buckley asked what column the drug overdose would fall. Klimek said almost any one of those or all; could be accidental; however there are still those who use with the intent to die. There's no real one classification. The rise of heroin in the last two years has seen 7 deaths that first year, and last year there were 14. This year there is 8, the trend is about the same as last year. The problem is the potency of heroin, it's coming in very pure, and they don't know how much they are injecting. It's a very lethal and addictive drug.

It was shared that these information from the Medical Examiner is shared with the Drug Task Force monthly.

**Motion made by Supervisor Zima, seconded by Supervisor Clancy to receive and place on file. Vote taken.
MOTION CARRIED UNANIMOUSLY**

Public Safety Communications

12. Budget Status Financial Report for May, 2013.

Motion made by Supervisor Clancy, seconded by Supervisor Zima to suspend the rules, and take items 12, 13, and 14 together. Vote taken. MOTION CARRIED UNANIMOUSLY

Public Safety Communications Director, Cullen Peltier reported they are at 49% of their revenues and 47% of their expenses; tracking well at this point.

Peltier acknowledge his team of their hard work efforts on the storm that took place yesterday. They ended up having 112 structures damaged in the County, close to an estimated 2.8 million dollars in damage, not including expenses for over time and such matters. They did submit the situation report to Emergency Management, which will determine if they want to do a preliminary damage assessment for funding. He is hoping it will work out well.

Recently implemented Go Team in the Center, they had 3 dispatchers and a supervisor within a half hour to assist with the calls yesterday for the storm. All positions were filled, along with additional supervisors including him. Response time was very good. They are still working through some of that. Majority of damage is South of 96, scattered a little to the North.

Clancy asked if Outagamie County used Brown County's dispatch yesterday. Klimek was unaware, therefore couldn't confirm. Buckley shared he heard the Police Department had to use their backup power, along with Appleton having to do the same. That could have been the relation to Clancy's question.

- 13. **Public Safety Communications 2014 Five-year Capital Improvement Plan (CIP).**
- 14. **Director's Report.**

Motion made by Supervisor Clancy, seconded by Supervisor Zima receive and place on file items 12, 13, and 14 together. Vote taken. MOTION CARRIED UNANIMOUSLY

Circuit Courts, Commissioners - No agenda items.
Clerk of Courts – No agenda items.

- 15. **Audit of bills.**
No action taken.
- 16. **Such other matters as authorized by law. NONE**
- 17. **Adjourn.**

Motion made by Supervisor Zima, seconded by Supervisor Clancy to adjourn at 8:00 p.m. Vote taken. MOTION CARRIED UNANIMOUSLY

Respectfully submitted,

Blaire Xiong
Recording Secretary

III



**BROWN COUNTY
BOARD OF SUPERVISORS
COURT HOUSE
GREEN BAY, WISCONSIN**

BROWN COUNTY BOARD OF SUPERVISORS

Meeting Date: _____

Agenda No. : _____

Motion from the Floor

I make the following motion: _____

*HAVE THE DRUG TASK FORCE GIVE
IT'S ANNUAL REPORT TO THE
CO BOARD. AT THE SEPT 2013
GENERAL MEETING*

Signed: _____

District No.: _____

(Please deliver to the County Clerk after the motion is made for recording into the minutes.)

2013 Brown County Medical Examiner Activity Spreadsheet

*Pending

	Investigations	Autopsy	External	Cremations	Hospice	Suicides	Homicides	Accidents	Natural	Undet	Pending	Amd DC
January	106	2	10	122	49	5	0	11	90	0	6	0
February	79	5	3	64	40	1	0	16	62	0	5	0
March	84	2	5	84	48	4	0	8	71	0	0	0
April	89	1	5	85	50	5	0	7	77	0	0	0
May	88	5	1	68	47	1	2	6	79	0	0	1
June	89	3	2	82	58	2	0	6	81	0	2	0
July	84	2	9	84	40	8	0	6	67	0	4	0
August	54	4	1	61	29	1	1	8	44	0	4	0
September												
October												
November												
December												
Totals	673	24	36	650	361	27	3	68	571	0	21	

<u>Previous Years</u>												
End of August 2012	639	27	29	653	358	17	7	64	539	0	0	
End of August 2011	599	30	29	624	333	19	2	34	544	0	0	

<u>Previous Years</u>												
2012 Totals	979	31	45	1021	562	34	7	97	837	1	0	
2011 Totals	918	40	44	915	518	27	3	54	834	4	0	

3

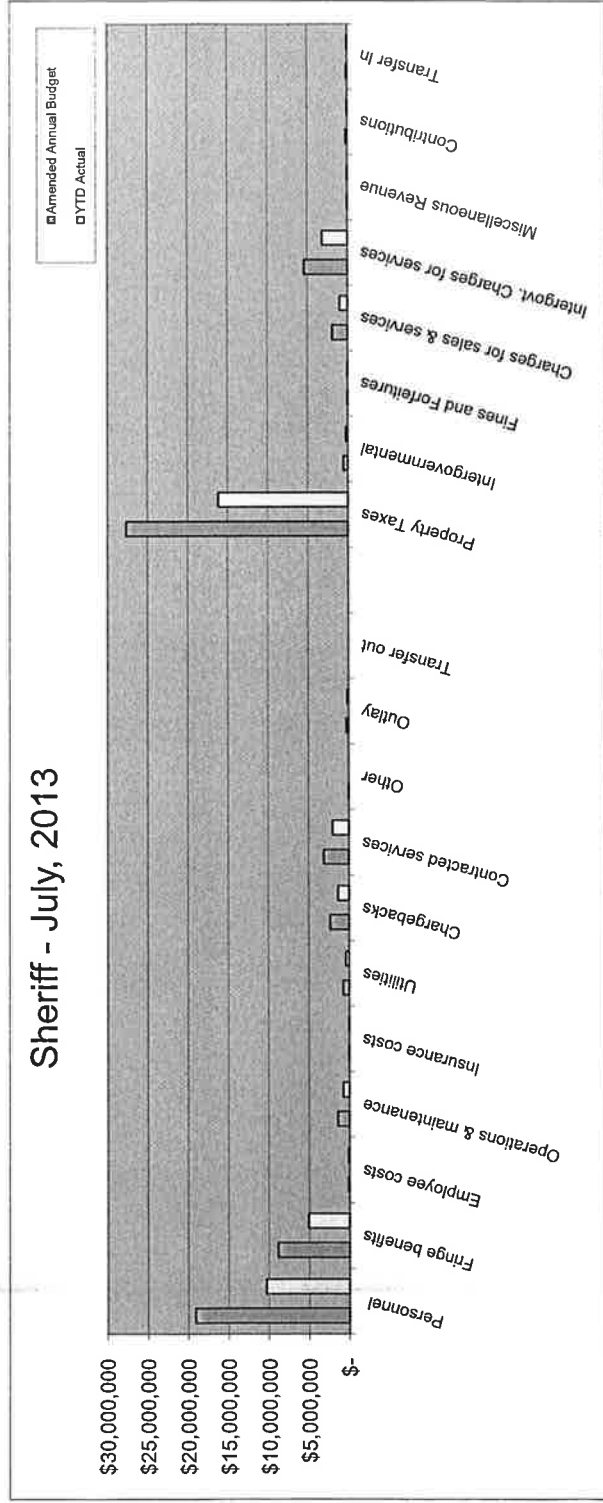
**Brown County
Sheriff
Budget Status Report**

	Amended Annual Budget	YTD Actual	% Used/ Received
Personnel	19,090,771	10,345,484	54.2%
Fringe benefits	8,908,715	5,070,326	56.9%
Employee costs	124,190	121,175	97.6%
Operations & maintenance	1,448,177	772,652	53.4%
Insurance costs	34,000	6,692	19.7%
Utilities	751,500	388,801	51.7%
Chargebacks	2,353,188	1,359,327	57.8%
Contracted services	3,128,456	2,058,150	65.8%
Other	17,500	-	0.0%
Outlay	271,535	168,390	62.0%
Transfer out	-	-	
Property Taxes	27,686,068	16,150,206	58.3%
Intergovernmental	545,200	252,628	46.3%
Fines and Forfeitures	4,250	2,155	50.7%
Charges for sales & services	1,916,650	1,001,533	52.3%
Intergovt. Charges for services	5,423,598	3,181,126	58.7%
Miscellaneous Revenue	42,500	29,780	70.1%
Contributions	218,032	3,000	1.4%
Transfer In	106,784	46,784	43.8%

HIGHLIGHTS:

Expenses: Overall expenses through July are at 56.5% of total budget. Wages, including overtime, are running slightly under budget. Most other expenses running close to budget.

Revenues: Overall revenues through July are at 57.9% of total budget. Inmate processing and daily fees continue to run under budget while revenues for boarding federal, juvenile and municipal inmates continue to run ahead of budget, offsetting the shortfalls. Several revenues are more heavily weighted to the end of the year.





Sheriff's Office - Budget Performance Report

Fiscal Year to Date 07/31/13
Exclude Rollup Account

Account	Account Description	Budget	Amendments	Budget	Transactions	Encumbrances	Transactions	Transactions	Rec'd	Prior Year Total
Fund 100 - GF										
REVENUE										
Department 074 - Sheriff										
Property taxes										
4100	General property taxes	27,686,068.00	.00	27,686,068.00	2,307,172.34	.00	16,150,206.38	11,535,861.62	58	27,491,283.12
	Property taxes Totals	\$27,686,068.00	\$0.00	\$27,686,068.00	\$2,307,172.34	\$0.00	\$16,150,206.38	\$11,535,861.62	58%	\$27,491,283.12
Intergovernmental										
4301	Federal grant revenue	324,891.00	64,759.00	389,650.00	19,890.00	.00	134,224.79	255,425.21	34	569,321.44
4301.100	Federal grant revenue Stimulus	.00	.00	.00	.00	.00	.00	.00	+++	124,324.65
4301.101	Federal grant revenue Stimulus secondary	.00	.00	.00	.00	.00	.00	.00	+++	26,568.00
4302	State grant and aid revenue	155,550.00	.00	155,550.00	1,618.75	.00	118,402.80	37,147.20	76	171,343.43
	Intergovernmental Totals	\$480,441.00	\$64,759.00	\$545,200.00	\$21,508.75	\$0.00	\$252,627.59	\$292,572.41	46%	\$891,557.52
Fines and forfeitures										
4501	Parking violations	2,750.00	.00	2,750.00	625.00	.00	1,755.00	995.00	64	3,202.72
4502	Other law/ordinance violations	1,500.00	.00	1,500.00	.00	.00	400.00	1,100.00	27	2,425.00
	Fines and forfeitures Totals	\$4,250.00	\$0.00	\$4,250.00	\$625.00	\$0.00	\$2,155.00	\$2,095.00	51%	\$5,627.72
Charges for sales and services										
4600.410	Charges and fees Warrant	13,000.00	.00	13,000.00	955.05	.00	6,100.10	6,899.90	47	13,129.41
4600.414	Charges and fees Sheriff services	135,000.00	.00	135,000.00	9,195.12	.00	46,323.93	88,676.07	34	172,716.89
4600.415	Charges and fees Inspection of used vehicles	1,200.00	.00	1,200.00	420.00	.00	1,620.00	(420.00)	135	3,300.00
4600.420	Charges and fees Inmate daily	210,000.00	.00	210,000.00	5,956.71	.00	71,504.14	138,495.86	34	204,676.13
4600.421	Charges and fees Inmate processing	140,000.00	.00	140,000.00	5,351.99	.00	42,198.78	97,801.22	30	133,927.76
4600.422	Charges and fees Inmate medical	13,000.00	.00	13,000.00	925.05	.00	7,610.76	5,389.24	59	14,128.03
4600.430	Charges and fees Electronic monitoring program	513,700.00	.00	513,700.00	50,923.22	.00	299,393.16	214,306.84	58	447,461.86
4600.435	Charges and fees Huber prisoners	219,000.00	.00	219,000.00	21,614.00	.00	130,195.25	88,804.75	59	216,895.88
4600.603	Charges and fees Paper service	260,000.00	.00	260,000.00	20,798.50	.00	129,063.85	130,936.15	50	255,942.65
4601.012	Sales Copy machine use	11,750.00	.00	11,750.00	1,014.27	.00	9,052.29	2,697.71	77	10,803.03
4601.440	Sales Phone commissions	400,000.00	.00	400,000.00	37,220.60	.00	258,471.20	141,528.80	65	435,905.45
	Charges for sales and services Totals	\$1,916,650.00	\$0.00	\$1,916,650.00	\$154,374.51	\$0.00	\$1,001,533.46	\$915,116.54	52%	\$1,908,887.09
Intergovernmental charges for services										
4700.411	Intergovt charges Prisoner board - federal	403,325.00	.00	403,325.00	23,595.00	.00	252,915.00	150,410.00	63	573,525.00
4700.413	Intergovt charges Prisoner board - other counties	.00	.00	.00	1,144.00	.00	1,144.00	(1,144.00)	+++	8,000.00
4700.423	Intergovt charges Municipal jail	200,000.00	.00	200,000.00	14,800.00	.00	124,480.00	75,520.00	62	205,320.00
4700.438	Intergovt charges Juvenile detention	35,000.00	.00	35,000.00	2,940.00	.00	86,963.00	(51,963.00)	248	70,440.00
4700.450	Intergovt charges Sheriff services	19,500.00	.00	19,500.00	2,377.11	.00	11,138.42	8,361.58	57	18,632.44
4700.453	Intergovt charges Police services	4,084,173.00	.00	4,084,173.00	339,347.78	.00	2,403,056.73	1,681,116.27	59	3,999,118.56
4700.454	Intergovt charges DNA sample	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	4,680.00
4700.455	Intergovt charges Probation/parole	450,000.00	.00	450,000.00	75,000.00	.00	75,000.00	375,000.00	17	441,491.76
4700.456	Intergovt charges School Liaison	226,600.00	.00	226,600.00	.00	.00	226,428.55	171.45	100	226,599.63
	Intergovernmental charges for services Totals	\$5,423,598.00	\$0.00	\$5,423,598.00	\$459,203.89	\$0.00	\$3,181,125.70	\$2,242,472.30	59%	\$5,547,807.39



Sheriff's Office - Budget Performance Report

Fiscal Year to Date 07/31/13

Exclude Rollup Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF										
REVENUE										
Department 074 - Sheriff										
<i>Charges to county departments</i>										
4800	Intra-county charge	184,950.00	.00	184,950.00	12,415.10	.00	104,434.43	80,515.57	56%	112,984.95
	<i>Charges to county departments Totals</i>	\$184,950.00	\$0.00	\$184,950.00	\$12,415.10	\$0.00	\$104,434.43	\$80,515.57	56%	\$112,984.95
<i>Miscellaneous revenue</i>										
4900	Miscellaneous	35,500.00	.00	35,500.00	3,089.85	.00	26,344.39	9,155.61	74	41,826.41
4950	Insurance recoveries	.00	.00	.00	2,029.20	.00	3,435.83	(3,435.83)	+++	22,140.87
	<i>Miscellaneous revenue Totals</i>	\$35,500.00	\$0.00	\$35,500.00	\$5,119.05	\$0.00	\$29,780.22	\$5,719.78	84%	\$63,967.28
<i>Contributions</i>										
4901	Donations	.00	3,000.00	3,000.00	.00	.00	3,000.00	.00	100	8,671.10
	<i>Contributions Totals</i>	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	100%	\$8,671.10
<i>Interest & investment earnings</i>										
4905	Interest	.00	.00	.00	.00	.00	.00	.00	+++	37.74
	<i>Interest & investment earnings Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$37.74
<i>Transfer in</i>										
9000	Carryover	.00	46,784.00	46,784.00	.00	.00	46,784.00	.00	100	.00
9002	Transfer in	.00	.00	.00	.00	.00	.00	.00	+++	24,596.00
9002.200	Transfer in HR	.00	.00	.00	.00	.00	.00	.00	+++	194,023.00
9004	Intrafund Transfer In	60,000.00	.00	60,000.00	.00	.00	.00	60,000.00	0	90,381.00
	<i>Transfer in Totals</i>	\$60,000.00	\$46,784.00	\$106,784.00	\$0.00	\$0.00	\$46,784.00	\$60,000.00	44%	\$309,000.00
	Department 074 - Sheriff Totals	\$35,791,457.00	\$114,543.00	\$35,906,000.00	\$2,960,418.64	\$0.00	\$20,771,646.78	\$15,134,353.22	58%	\$36,339,823.91
	REVENUE TOTALS	\$35,791,457.00	\$114,543.00	\$35,906,000.00	\$2,960,418.64	\$0.00	\$20,771,646.78	\$15,134,353.22	58%	\$36,339,823.91
EXPENSE										
Department 074 - Sheriff										
<i>Personnel services</i>										
<i>Position Budgeting</i>										
5100	Regular earnings	17,419,269.00	.00	17,419,269.00	1,012,152.21	.00	8,164,635.03	9,254,633.97	47	14,602,482.61
5102.100	Paid leave earnings Paid Leave	.00	.00	.00	226,446.93	.00	1,034,671.99	(1,034,671.99)	+++	2,739,026.32
5102.200	Paid leave earnings Personal	.00	.00	.00	8,909.93	.00	84,464.76	(84,464.76)	+++	5,008.58
5102.300	Paid leave earnings Casual	.00	.00	.00	13,698.09	.00	78,933.67	(78,933.67)	+++	155,359.09
5102.400	Paid leave earnings Sick	.00	.00	.00	2,383.25	.00	38,257.33	(38,257.33)	+++	566.02
5102.500	Paid leave earnings Holiday	.00	.00	.00	35,961.45	.00	108,962.61	(108,962.61)	+++	106,367.24
5102.600	Paid leave earnings Other (funeral, jury duty, etc)	.00	.00	.00	1,340.98	.00	16,493.68	(16,493.68)	+++	1,045.21
5103.000	Premium Overtime	1,578,401.00	4,077.00	1,582,478.00	125,033.08	.00	636,810.40	955,667.60	40	1,503,976.25
5103.100	Premium Comp time premium	.00	.00	.00	9,032.38	.00	68,055.97	(68,055.97)	+++	6,365.30
5103.200	Premium Shift differential	.00	.00	.00	11,799.46	.00	85,112.99	(85,112.99)	+++	4,824.85
5103.300	Premium Holiday	.00	.00	.00	13,428.89	.00	89,338.66	(89,338.66)	+++	13,380.00
	<i>Position Budgeting Totals</i>	\$18,997,670.00	\$4,077.00	\$19,001,747.00	\$1,460,186.65	\$0.00	\$10,395,737.09	\$8,606,009.91	55%	\$19,138,401.47



Sheriff's Office - Budget Performance Report

Fiscal Year to Date 07/31/13
Exclude Rollup Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF										
EXPENSE										
Department 074 - Sheriff										
Personnel services										
Non Position Budgeting										
5109.100	Salaries reimbursement Short term disability	(35,000.00)	.00	(35,000.00)	.00	.00	(48,557.26)	13,557.26	139	(85,266.69)
5109.400	Salaries reimbursement Workers compensation	(10,000.00)	.00	(10,000.00)	.00	.00	(1,695.70)	(8,304.30)	17	(11,178.40)
<i>Non Position Budgeting Totals</i>		(\$45,000.00)	\$0.00	(\$45,000.00)	\$0.00	\$0.00	(\$50,252.96)	\$5,252.96	112%	(\$96,445.09)
<i>Personnel services Totals</i>		\$18,952,670.00	\$4,077.00	\$18,956,747.00	\$1,460,186.65	\$0.00	\$10,345,484.13	\$8,611,262.87	55%	\$19,041,956.38
Fringe benefits and taxes										
Position Budgeting										
5110.100	Fringe benefits FICA	1,396,313.00	.00	1,396,313.00	111,703.26	.00	770,757.37	625,555.63	55	1,404,105.87
5110.200	Fringe benefits Health Insurance	3,540,892.00	.00	3,540,892.00	305,716.04	.00	2,086,457.94	1,454,434.06	59	3,878,464.55
5110.210	Fringe benefits Dental Insurance	286,589.00	.00	286,589.00	24,026.88	.00	162,377.32	124,211.68	57	285,622.26
5110.220	Fringe benefits Life Insurance	35,137.00	.00	35,137.00	1,901.07	.00	11,742.12	23,394.88	33	20,590.41
5110.230	Fringe benefits LT disability insurance	64,609.00	.00	64,609.00	4,704.14	.00	32,672.24	31,936.76	51	406.10
5110.300	Fringe benefits Retirement	2,346,351.00	.00	2,346,351.00	195,506.35	.00	1,356,201.07	990,149.93	58	2,345,922.82
5110.310	Fringe benefits Retirement credit	691,405.00	.00	691,405.00	51,664.52	.00	367,545.24	323,859.76	53	635,027.44
<i>Position Budgeting Totals</i>		\$8,361,296.00	\$0.00	\$8,361,296.00	\$695,222.26	\$0.00	\$4,787,753.30	\$3,573,542.70	57%	\$8,570,139.45
Non Position Budgeting										
5110.110	Fringe benefits Unemployment compensation	71,211.00	.00	71,211.00	5,934.24	.00	41,539.68	29,671.32	58	94,892.00
5110.235	Fringe benefits Disability insurance	179,179.00	.00	179,179.00	14,931.59	.00	104,521.13	74,657.87	58	216,459.99
5110.240	Fringe benefits Workers compensation insurance	234,021.00	.00	234,021.00	19,501.76	.00	136,512.32	97,508.68	58	131,693.00
<i>Non Position Budgeting Totals</i>		\$484,411.00	\$0.00	\$484,411.00	\$40,367.59	\$0.00	\$282,573.13	\$201,837.87	58%	\$443,044.99
<i>Fringe benefits and taxes Totals</i>		\$8,845,707.00	\$0.00	\$8,845,707.00	\$735,589.85	\$0.00	\$5,070,326.43	\$3,775,380.57	57%	\$9,013,184.44
Employee costs										
5200.300	Uniform Badges & insignia	2,500.00	.00	2,500.00	377.30	.00	814.87	1,685.13	33	1,966.49
5201	Training and education	3,060.00	.00	3,060.00	.00	.00	255.00	2,805.00	8	650.00
5203.100	Employee allowance Clothing	118,630.00	.00	118,630.00	53,743.37	.00	120,104.91	(1,474.91)	101	144,150.88
<i>Employee costs Totals</i>		\$124,190.00	\$0.00	\$124,190.00	\$54,120.67	\$0.00	\$121,174.78	\$3,015.22	98%	\$146,767.37
Operations and maintenance										
5300	Supplies	272,626.00	12,643.00	285,269.00	13,007.20	.00	138,814.15	146,454.85	49	308,636.51
5300.001	Supplies Office	28,500.00	.00	28,500.00	3,645.37	.00	19,030.92	9,469.08	67	29,653.96
5300.004	Supplies Postage	13,550.00	.00	13,550.00	638.51	.00	5,669.56	7,880.44	42	12,317.20
5300.005	Supplies Ammunition and range	55,000.00	.00	55,000.00	(500.60)	.00	40,972.64	14,027.36	74	51,854.72
5304	Printing	1,250.00	.00	1,250.00	.00	.00	.00	1,250.00	0	770.75
5305	Dues and memberships	3,045.00	.00	3,045.00	45.00	.00	1,477.00	1,568.00	49	2,423.43
5306.100	Maintenance agreement Software	196,815.00	.00	196,815.00	14,139.60	.00	100,455.52	96,359.48	51	65,963.62
5307.100	Repairs and maintenance Equipment	48,798.00	.00	48,798.00	7,703.02	.00	36,930.32	11,867.68	76	67,769.22
5307.200	Repairs and maintenance Vehicle	49,000.00	.00	49,000.00	5,651.25	.00	30,632.54	18,367.46	63	52,201.05
5307.300	Repairs and maintenance Building	.00	.00	.00	.00	.00	.00	.00	+++	832.00



Sheriff's Office - Budget Performance Report

Fiscal Year to Date 07/31/13
Exclude Rollup Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF										
EXPENSE										
Department 074 - Sheriff										
Operations and maintenance										
5308.100	Vehicle/equipment Gas, oil, etc.	436,773.00	.00	436,773.00	31,032.57	.00	220,364.64	216,408.36	50	440,067.42
5308.900	Vehicle/equipment Contra	(24,000.00)	.00	(24,000.00)	(2,153.68)	.00	(10,117.63)	(13,882.37)	42	(44,619.50)
5310	Advertising and public notice	.00	.00	.00	.00	.00	.00	.00	+++	5,642.47
5320.100	Rental Equipment	5,800.00	.00	5,800.00	1,590.00	.00	5,780.00	20.00	100	4,630.00
5320.200	Rental Space	35,750.00	.00	35,750.00	2,979.17	.00	20,854.19	14,895.81	58	33,000.00
5330	Books, periodicals, subscription	22.00	.00	22.00	21.95	.00	166.64	(144.64)	757	103.53
5340	Travel and training	95,100.00	.00	95,100.00	5,933.29	.00	70,349.69	24,750.31	74	104,893.62
5390	Miscellaneous	115,000.00	(13,936.00)	101,064.00	60.00	.00	27,845.25	73,218.75	28	81,119.02
5395	Equipment - nonoutlay	52,632.00	40,559.00	93,191.00	4,940.00	.00	63,426.97	29,764.03	68	120,707.31
Operations and maintenance Totals		\$1,385,661.00	\$39,266.00	\$1,424,927.00	\$88,732.65	\$0.00	\$772,652.40	\$652,274.60	54%	\$1,337,966.33
Insurance costs										
5400.210	Claims Subrogation recovery	(1,000.00)	.00	(1,000.00)	.00	.00	.00	(1,000.00)	0	.00
5410.200	Insurance Auto physical damage	35,000.00	.00	35,000.00	.00	.00	6,691.67	28,308.33	19	19,614.90
Insurance costs Totals		\$34,000.00	\$0.00	\$34,000.00	\$0.00	\$0.00	\$6,691.67	\$27,308.33	20%	\$19,614.90
Utilities										
5501	Electric	441,896.00	.00	441,896.00	39,585.98	.00	203,437.07	238,458.93	46	394,805.50
5502	Gas, oil, etc.	153,885.00	.00	153,885.00	5,110.65	.00	95,473.73	58,411.27	62	155,535.55
5503	Water & sewer	92,167.00	.00	92,167.00	8,756.32	.00	51,551.42	40,615.58	56	86,943.81
5503.100	Water & sewer Storm water management	.00	.00	.00	547.58	.00	3,833.06	(3,833.06)	+++	.00
5505	Telephone	9,735.00	.00	9,735.00	841.26	.00	4,430.76	5,304.24	46	206,306.57
5505.100	Telephone cell	53,817.00	.00	53,817.00	5,841.82	.00	30,075.21	23,741.79	56	53,624.39
Utilities Totals		\$751,500.00	\$0.00	\$751,500.00	\$60,683.61	\$0.00	\$388,801.25	\$362,698.75	52%	\$897,215.82
Chargebacks										
5600	Indirect cost	1,545,156.00	.00	1,545,156.00	128,763.00	.00	901,341.00	643,815.00	58	1,501,624.00
5601.100	Intra-county expense Information services	602,497.00	.00	602,497.00	46,722.68	.00	332,885.36	269,611.64	55	590,830.28
5601.200	Intra-county expense Insurance	159,507.00	.00	159,507.00	13,292.25	.00	93,045.75	66,461.25	58	106,997.00
5601.300	Intra-county expense Other departmental	.00	.00	.00	101.00	.00	393.50	(393.50)	+++	.00
5601.350	Intra-county expense Highway	.00	.00	.00	800.99	.00	2,160.92	(2,160.92)	+++	11,453.77
5601.400	Intra-county expense Copy center	27,600.00	.00	27,600.00	2,618.00	.00	19,771.85	7,828.15	72	28,264.86
5601.450	Intra-county expense Departmental copiers	16,678.00	.00	16,678.00	1,389.83	.00	9,728.81	6,949.19	58	10,425.00
Chargebacks Totals		\$2,351,438.00	\$0.00	\$2,351,438.00	\$193,687.75	\$0.00	\$1,359,327.19	\$992,110.81	58%	\$2,249,594.91
Contracted services										
5700	Contracted services	706,445.00	7,788.00	714,233.00	141,991.81	.00	429,143.78	285,089.22	60	557,786.74
5708	Professional services	1,507,803.00	.00	1,507,803.00	194,337.59	.00	1,094,563.26	413,239.74	73	1,390,252.47
5720	Boarding prisoners - jail	.00	.00	.00	.00	.00	.00	.00	+++	930.00
5725	Meal service	906,420.00	.00	906,420.00	165,823.00	.00	534,443.16	371,976.84	59	892,900.74
Contracted services Totals		\$3,120,668.00	\$7,788.00	\$3,128,456.00	\$502,152.40	\$0.00	\$2,058,150.20	\$1,070,305.80	66%	\$2,841,869.95



Sheriff's Office - Budget Performance Report

Fiscal Year to Date 07/31/13
Exclude Rollup Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF										
EXPENSE										
Department 074 - Sheriff										
Other										
5800	Grant Expenditures	17,500.00	.00	17,500.00	.00	.00	.00	17,500.00	0	17,273.00
		\$17,500.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$0.00	\$17,500.00	0%	\$17,273.00
<i>Outlay</i>										
6110.020	Outlay Equipment (\$5,000+)	221,623.00	63,412.00	285,035.00	.00	11,062.50	182,678.03	91,294.47	68	260,806.58
6190	Disposition of fixed assets	(13,500.00)	.00	(13,500.00)	.00	.00	(14,287.55)	787.55	106	(29,402.50)
		\$208,123.00	\$63,412.00	\$271,535.00	\$0.00	\$11,062.50	\$168,390.48	\$92,082.02	66%	\$231,404.08
<i>Transfer out</i>										
9005	Intrafund Transfer Out	.00	.00	.00	.00	.00	.00	.00	+++	110,000.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$110,000.00
<i>Transfer out Totals</i>										
	Department 074 - Sheriff Totals	\$35,791,457.00	\$114,543.00	\$35,906,000.00	\$3,095,153.58	\$11,062.50	\$20,290,998.53	\$15,603,938.97	57%	\$35,906,847.18
	EXPENSE TOTALS	\$35,791,457.00	\$114,543.00	\$35,906,000.00	\$3,095,153.58	\$11,062.50	\$20,290,998.53	\$15,603,938.97	57%	\$35,906,847.18
Fund 100 - GF Totals										
	REVENUE TOTALS	35,791,457.00	114,543.00	35,906,000.00	2,960,418.64	.00	20,771,646.78	15,134,353.22	58	36,339,823.91
	EXPENSE TOTALS	35,791,457.00	114,543.00	35,906,000.00	3,095,153.58	11,062.50	20,290,998.53	15,603,938.97	57	35,906,847.18
	Fund 100 - GF Totals	\$0.00	\$0.00	\$0.00	(\$134,734.94)	(\$11,062.50)	\$480,648.25	(\$469,585.75)		\$432,976.73
Fund 150 - DARE										
REVENUE										
Department 074 - Sheriff										
Miscellaneous revenue										
4900	Miscellaneous	7,000.00	.00	7,000.00	.00	.00	1,200.00	5,800.00	17	9,506.20
		\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$1,200.00	\$5,800.00	17%	\$9,506.20
<i>Miscellaneous revenue Totals</i>										
		215,032.00	.00	215,032.00	.00	.00	10,095.00	204,937.00	5	229,877.20
		\$215,032.00	\$0.00	\$215,032.00	\$0.00	\$0.00	\$10,095.00	\$204,937.00	5%	\$229,877.20
<i>Contributions</i>										
		\$222,032.00	\$0.00	\$222,032.00	\$0.00	\$0.00	\$11,295.00	\$210,737.00	5%	\$239,383.40
		\$222,032.00	\$0.00	\$222,032.00	\$0.00	\$0.00	\$11,295.00	\$210,737.00	5%	\$239,383.40
Department 074 - Sheriff Totals										
	REVENUE TOTALS	130,907.00	.00	130,907.00	2,770.65	.00	55,856.38	75,050.62	43	106,415.20
		.00	.00	.00	6,122.13	.00	10,668.86	(10,668.86)	+++	24,226.53
		.00	.00	.00	.00	.00	.00	.00	+++	2,348.06
		.00	.00	.00	.00	.00	813.26	(813.26)	+++	1,355.44
		3,117.00	.00	3,117.00	.00	.00	1,098.70	2,018.30	35	10,215.92
		.00	.00	.00	1,217.51	.00	6,047.41	(6,047.41)	+++	.00

4



Sheriff's Office - Budget Performance Report

Fiscal Year to Date 07/31/13

Exclude Rollup Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 150 - DARE										
EXPENSE										
Department 074 - Sheriff										
Personnel services										
Position Budgeting										
5103.300	Premium Holiday	.00	.00	.00	.00	.00	515.37	(515.37)	+++	.00
<i>Position Budgeting Totals</i>		\$134,024.00	\$0.00	\$134,024.00	\$10,110.29	\$0.00	\$74,999.98	\$59,024.02	56%	\$144,561.15
<i>Personnel services Totals</i>		\$134,024.00	\$0.00	\$134,024.00	\$10,110.29	\$0.00	\$74,999.98	\$59,024.02	56%	\$144,561.15
<i>Fringe benefits and taxes</i>										
<i>Position Budgeting</i>										
5110.100	Fringe benefits FICA	9,871.00	.00	9,871.00	776.43	.00	5,578.65	4,292.35	57	10,633.78
5110.200	Fringe benefits Health insurance	22,582.00	.00	22,582.00	1,797.66	.00	12,016.75	10,565.25	53	22,686.31
5110.210	Fringe benefits Dental Insurance	1,828.00	.00	1,828.00	135.64	.00	901.89	926.11	49	1,641.34
5110.220	Fringe benefits Life Insurance	261.00	.00	261.00	25.79	.00	173.98	87.02	67	249.58
5110.230	Fringe benefits LT disability insurance	484.00	.00	484.00	41.62	.00	291.96	192.04	60	.00
5110.300	Fringe benefits Retirement	16,921.00	.00	16,921.00	1,413.80	.00	10,140.64	6,780.36	60	18,316.91
5110.310	Fringe benefits Retirement credit	7,923.00	.00	7,923.00	704.26	.00	5,006.55	2,916.45	63	8,540.79
<i>Position Budgeting Totals</i>		\$59,870.00	\$0.00	\$59,870.00	\$4,895.20	\$0.00	\$34,110.42	\$25,759.58	57%	\$62,068.71
<i>Non Position Budgeting</i>										
5110.110	Fringe benefits Unemployment compensation	504.00	.00	504.00	42.00	.00	294.00	210.00	58	673.00
5110.235	Fringe benefits Disability insurance	1,142.00	.00	1,142.00	95.17	.00	666.19	475.81	58	1,519.18
5110.240	Fringe benefits Workers compensation insurance	1,492.00	.00	1,492.00	124.33	.00	870.31	621.69	58	838.00
<i>Non Position Budgeting Totals</i>		\$3,138.00	\$0.00	\$3,138.00	\$261.50	\$0.00	\$1,830.50	\$1,307.50	58%	\$3,030.18
<i>Fringe benefits and taxes Totals</i>		\$63,008.00	\$0.00	\$63,008.00	\$5,156.70	\$0.00	\$35,940.92	\$27,067.08	57%	\$65,098.89
<i>Employee costs</i>										
5203.100	Employee allowance Clothing	.00	.00	.00	480.00	.00	960.00	(960.00)	+++	972.36
<i>Employee costs Totals</i>		\$0.00	\$0.00	\$0.00	\$480.00	\$0.00	\$960.00	(\$960.00)	+++	\$972.36
<i>Operations and maintenance</i>										
5300	Supplies	25,000.00	(1,750.00)	23,250.00	1,009.98	.00	7,684.17	15,565.83	33	27,917.66
5340	Travel and training	.00	.00	.00	.00	.00	.00	.00	+++	267.08
<i>Operations and maintenance Totals</i>		\$25,000.00	(\$1,750.00)	\$23,250.00	\$1,009.98	\$0.00	\$7,684.17	\$15,565.83	33%	\$28,184.74
<i>Chargebacks</i>										
5601.400	Intra-county expense Copy center	.00	1,750.00	1,750.00	52.26	.00	855.63	894.37	49	1,721.86
<i>Chargebacks Totals</i>		\$0.00	\$1,750.00	\$1,750.00	\$52.26	\$0.00	\$855.63	\$894.37	49%	\$1,721.86
<i>Department 074 - Sheriff Totals</i>		\$222,032.00	\$0.00	\$222,032.00	\$16,809.23	\$0.00	\$120,440.70	\$101,591.30	54%	\$240,539.00
EXPENSE TOTALS		\$222,032.00	\$0.00	\$222,032.00	\$16,809.23	\$0.00	\$120,440.70	\$101,591.30	54%	\$240,539.00
Fund 150 - DARE Totals										
REVENUE TOTALS		222,032.00	.00	222,032.00	.00	.00	11,295.00	210,737.00	5	239,383.40
EXPENSE TOTALS		222,032.00	.00	222,032.00	16,809.23	.00	120,440.70	101,591.30	54	240,539.00
Fund 150 - DARE Totals		\$0.00	\$0.00	\$0.00	(\$16,809.23)	\$0.00	(\$109,145.70)	\$109,145.70		(\$1,155.60)



Fiscal Year to Date 07/31/13
Exclude Rollup Account

Run by Hein, Donn on 08/27/2013 08:24:21 AM

BUDGET ADJUSTMENT REQUEST

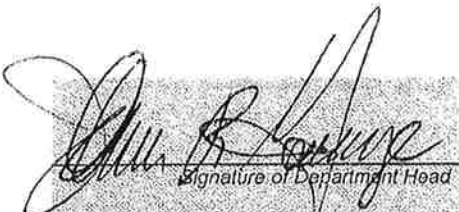
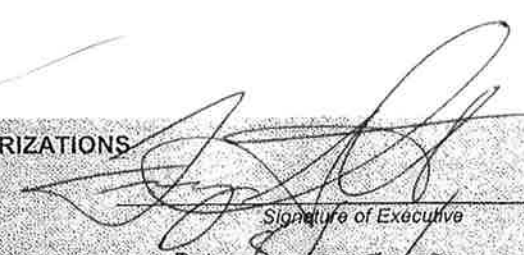
<u>Adjustment</u>	<u>Description</u>	<u>Approval Level</u>
<input type="checkbox"/> Category 1	Reallocation from one account to another <u>within</u> the major budget classifications.	Department Head
<input checked="" type="checkbox"/> Category 2	<input type="checkbox"/> a. Change in Outlay not requiring the reallocation of funds from another major budget classification. <input checked="" type="checkbox"/> b. Change in any item within Outlay account which requires the reallocation of funds from any other major budget classification or the reallocation of Outlay funds to another major budget classification.	County Executive County Board
<input type="checkbox"/> Category 3	<input type="checkbox"/> a. Reallocation between budget classifications other than 2b or 3b adjustments. <input type="checkbox"/> b. Reallocation of personnel services and fringe benefits to another major budget classification except contracted services, or reallocation to personnel services and fringe benefits from another major budget classification except contracted services.	County Executive County Board
<input type="checkbox"/> Category 4	Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund)	County Board
<input type="checkbox"/> Category 5	Increase in expenses with offsetting increase in revenue	County Board

Increase	Decrease	Account #	Account Title	Amount
<input type="checkbox"/>	<input checked="" type="checkbox"/>	100.074.070.6110.020	Outlay	\$2,460
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.5300	Supplies	\$2,460

Narrative Justification:

This is a request to utilize \$51,826 in un-spent outlay dollars in the Sheriff's Patrol Division to purchase two additional squad cars in 2013. Of the \$51,826, \$49,366 would be for 2 squads in Outlay and \$2,460 for consoles and cages for the new squads. Therefore, \$2,460 would be moved from Outlay to Supplies.

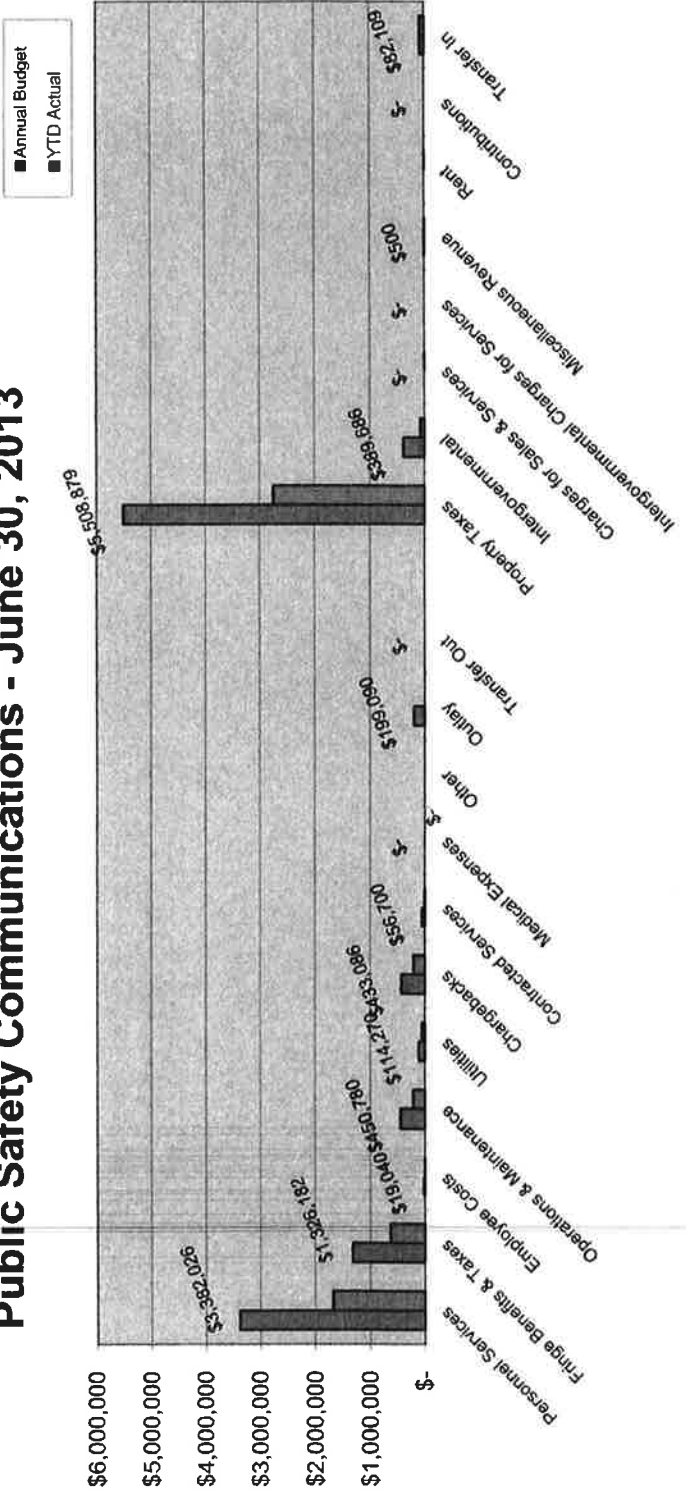
*all
per made
OKM*

AUTHORIZATIONS	
 Signature of Department Head	 Signature of Executive
Department: Sheriff Date: <u>08/27/13</u>	Date: <u>8/27/13</u>

Brown County
Public Safety Communications
Budget Status Report
6/30/2013

	Annual Budget	YTD Actual
Personnel Services	\$ 3,382,026	\$ 1,677,747
Fringe Benefits & Taxes	\$ 1,326,182	\$ 633,446
Employee Costs	\$ 19,040	\$ 3,354
Operations & Maintenance	\$ 450,780	\$ 217,074
Utilities	\$ 114,270	\$ 55,396
Chargebacks	\$ 433,086	\$ 209,095
Contracted Services	\$ 56,700	\$ 12,471
Medical Expenses	\$ -	\$ -
Other	\$ -	\$ -
Outlay	\$ 199,090	\$ -
Transfer Out	\$ -	\$ -
Property Taxes	\$ 5,508,879	\$ 2,754,440
Intergovernmental	\$ 389,686	\$ 79,036
Charges for Sales & Services	\$ -	\$ 90
Intergovernmental Charges for Services	\$ -	\$ -
Miscellaneous Revenue	\$ 500	\$ 1,134
Rent	\$ -	\$ 3,600
Contributions	\$ -	\$ -
Transfer In	\$ 82,109	\$ 80,016

Public Safety Communications - June 30, 2013





Public Safety, Emerg Mgt, Grants-Summary June 30, 2013

Through 06/30/13

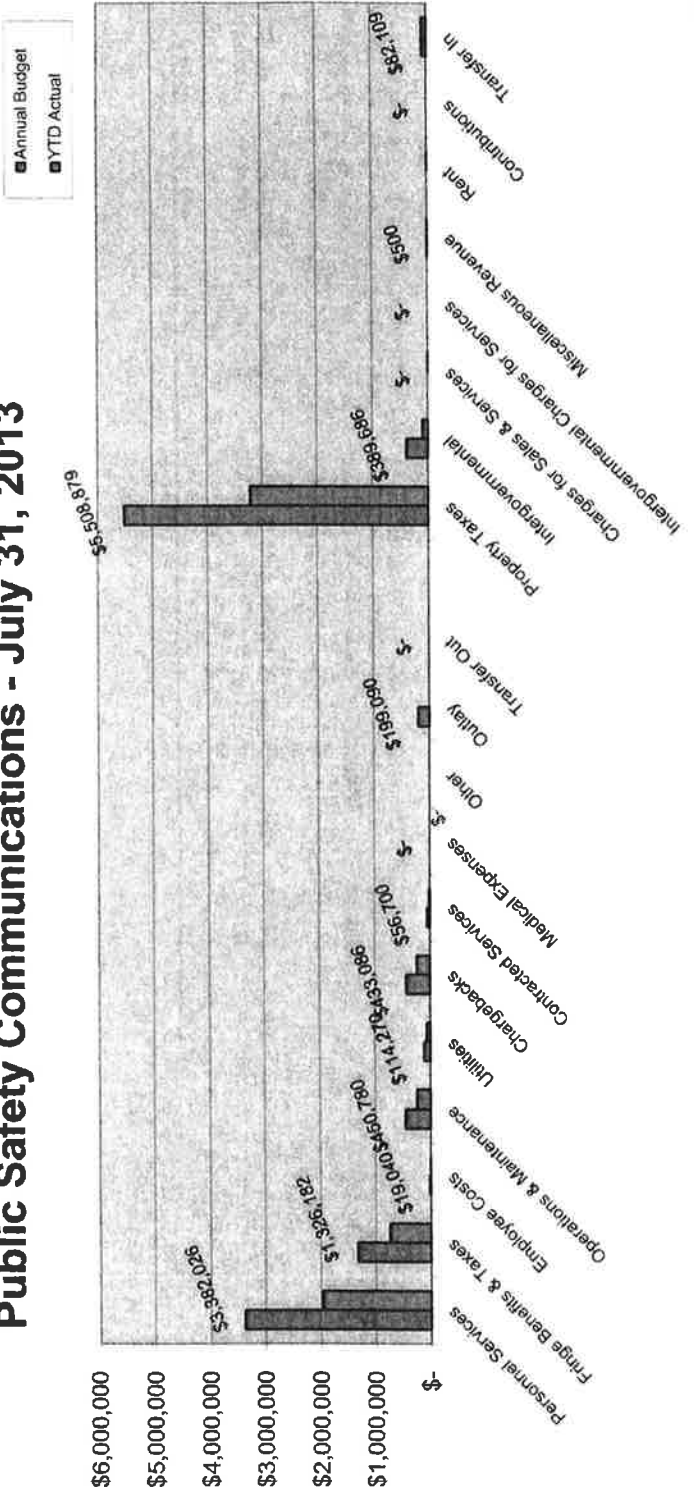
Prior Fiscal Year Activity Included

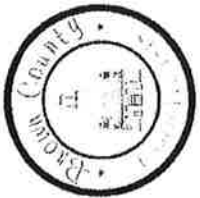
Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/Redd	Prior Year YTD
REVENUE									
5,508,879.00	5,508,879.00	.00	5,508,879.00	459,073.25	.00	2,754,439.50	2,754,439.50	50	2,884,320.00
384,886.00	384,886.00	4,800.00	389,686.00	11,854.94	.00	79,035.86	310,650.14	20	136,316.30
.00	.00	.00	.00	.00	.00	89.85	(89.85)	+++	.00
.00	.00	.00	.00	.00	.00	.00	.00	+++	440.00
500.00	500.00	.00	500.00	(1,562.50)	.00	1,134.44	(634.44)	227	861.47
.00	.00	.00	.00	3,600.00	.00	3,600.00	(3,600.00)	+++	.00
.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
30,280.00	30,280.00	51,829.00	82,109.00	9,084.95	.00	80,016.11	2,092.89	97	62,104.06
REVENUE TOTALS	\$5,924,545.00	\$56,629.00	\$5,981,174.00	\$482,050.64	\$0.00	\$2,918,315.76	\$3,062,858.24	49%	\$3,084,041.83
EXPENSE									
3,392,347.00	3,392,347.00	(10,321.00)	3,382,026.00	283,133.01	.00	1,677,747.27	1,704,278.73	50	1,620,400.56
1,326,182.00	1,326,182.00	.00	1,326,182.00	111,884.81	.00	633,446.30	692,735.70	48	649,378.55
19,040.00	19,040.00	.00	19,040.00	185.32	.00	3,354.49	15,685.51	18	7,810.18
403,630.00	403,630.00	47,150.00	450,780.00	39,991.84	8,920.00	217,073.66	224,786.34	50	239,904.27
114,270.00	114,270.00	.00	114,270.00	1,040.73	.00	55,396.07	58,873.93	48	38,097.56
433,086.00	433,086.00	.00	433,086.00	35,035.53	.00	209,094.54	223,991.46	48	212,594.87
36,900.00	36,900.00	19,800.00	56,700.00	4,196.78	10,275.00	12,470.71	33,954.29	40	10,378.72
.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
199,090.00	199,090.00	.00	199,090.00	.00	.00	.00	199,090.00	0	.00
.00	.00	.00	.00	.00	.00	.00	.00	+++	39,188.58
EXPENSE TOTALS	\$5,924,545.00	\$56,629.00	\$5,981,174.00	\$475,468.02	\$19,195.00	\$2,808,583.04	\$3,153,395.96	47%	\$2,817,753.29
100 - GF 1001									
REVENUE TOTALS	5,924,545.00	56,629.00	5,981,174.00	482,050.64	.00	2,918,315.76	3,062,858.24	49	3,084,041.83
EXPENSE TOTALS	5,924,545.00	56,629.00	5,981,174.00	475,468.02	19,195.00	2,808,583.04	3,153,395.96	47	2,817,753.29
100 - GF 1001	\$0.00	\$0.00	\$0.00	\$6,582.62	(\$19,195.00)	\$109,732.72	(\$90,537.72)		\$266,288.54
100 - GF 1001									
REVENUE TOTALS	5,924,545.00	56,629.00	5,981,174.00	482,050.64	.00	2,918,315.76	3,062,858.24	49	3,084,041.83
EXPENSE TOTALS	5,924,545.00	56,629.00	5,981,174.00	475,468.02	19,195.00	2,808,583.04	3,153,395.96	47	2,817,753.29
100 - GF 1001	\$0.00	\$0.00	\$0.00	\$6,582.62	(\$19,195.00)	\$109,732.72	(\$90,537.72)		\$266,288.54

Brown County
Public Safety Communications
Budget Status Report
7/31/2013

	Annual Budget	YTD Actual
Personnel Services	\$ 3,382,026	\$ 1,968,669
Fringe Benefits & Taxes	\$ 1,326,182	\$ 742,518
Employee Costs	\$ 19,040	\$ 5,096
Operations & Maintenance	\$ 450,780	\$ 243,317
Utilities	\$ 114,270	\$ 64,957
Chargebacks	\$ 433,086	\$ 244,396
Contracted Services	\$ 56,700	\$ 21,566
Medical Expenses	\$ -	\$ -
Other	\$ -	\$ -
Outlay	\$ 199,090	\$ -
Transfer Out	\$ -	\$ -
Property Taxes	\$ 5,508,879	\$ 3,213,513
Intergovernmental	\$ 389,686	\$ 96,769
Charges for Sales & Services	\$ -	\$ 90
Intergovernmental Charges for Services	\$ -	\$ -
Miscellaneous Revenue	\$ 500	\$ 1,168
Rent	\$ -	\$ 5,400
Contributions	\$ -	\$ -
Transfer In	\$ 82,109	\$ 80,016

Public Safety Communications - July 31, 2013





Public Safety, Emerg Mgt, Grants-Summary July 31, 2013

Through 07/31/13
Prior Fiscal Year Activity Included

Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/	Prior Year YTD
5,508,879.00	.00	5,508,879.00	459,073.25	.00	3,213,512.75	2,295,366.25	58	3,365,040.00
384,886.00	4,800.00	389,686.00	17,733.57	.00	96,769.43	292,916.57	25	157,769.15
.00	.00	.00	.00	.00	89.85	(89.85)	+++	.00
.00	.00	.00	.00	.00	.00	.00	+++	440.00
500.00	.00	500.00	33.44	.00	1,167.88	(667.88)	234	1,129.98
.00	.00	.00	1,800.00	.00	5,400.00	(5,400.00)	+++	.00
.00	.00	.00	.00	.00	.00	.00	+++	.00
30,280.00	51,829.00	82,109.00	.00	.00	80,016.11	2,092.89	97	66,514.69
REVENUE TOTALS	\$5,924,545.00	\$5,981,174.00	\$478,640.26	\$0.00	\$3,396,956.02	\$2,584,217.98	57%	\$3,590,893.82
3,392,347.00	(10,321.00)	3,382,026.00	290,922.14	.00	1,968,669.41	1,413,356.59	58	1,907,995.42
1,326,182.00	.00	1,326,182.00	109,071.21	.00	742,517.51	583,664.49	56	761,356.80
19,040.00	.00	19,040.00	1,741.34	.00	5,095.83	13,944.17	27	8,185.26
403,630.00	47,150.00	450,780.00	26,242.84	6,000.00	243,316.50	201,463.50	55	275,995.56
114,270.00	.00	114,270.00	9,560.66	.00	64,956.73	49,313.27	57	40,983.17
433,086.00	.00	433,086.00	35,301.07	.00	244,395.61	188,690.39	56	246,089.37
36,900.00	19,800.00	56,700.00	9,095.29	7,935.00	21,566.00	27,199.00	52	11,983.72
.00	.00	.00	.00	.00	.00	.00	+++	.00
.00	.00	.00	.00	.00	.00	.00	+++	.00
199,090.00	.00	199,090.00	.00	.00	.00	199,090.00	0	.00
.00	.00	.00	.00	.00	.00	.00	+++	39,188.58
EXPENSE TOTALS	\$5,924,545.00	\$5,981,174.00	\$481,934.55	\$13,935.00	\$3,290,517.59	\$2,676,721.41	55%	\$3,291,777.88
NET	\$0.00	\$0.00	\$0.00	(\$13,935.00)	\$106,438.43	(\$92,503.43)		\$299,115.94
REVENUE TOTALS	5,924,545.00	5,981,174.00	478,640.26	.00	3,396,956.02	2,584,217.98	57	3,590,893.82
EXPENSE TOTALS	5,924,545.00	5,981,174.00	481,934.55	13,935.00	3,290,517.59	2,676,721.41	55	3,291,777.88
NET	\$0.00	\$0.00	(\$3,294.29)	(\$13,935.00)	\$106,438.43	(\$92,503.43)		\$299,115.94

September 18, 2013

TO THE HONORABLE CHAIRMAN AND MEMBERS
OF THE BROWN COUNTY BOARD OF SUPERVISORS

Ladies and Gentlemen:

RESOLUTION REGARDING RECLASSIFICATION OF POSITIONS
CLERK/TYPIST II, CLERK II, CLERK II/DATA CONTROL

WHEREAS, the District Attorney's office currently has a vacant 1.00 FTE Clerk/Typist II position; and

WHEREAS, the Human Resources department conducted a study of the Clerk/Typist II job duties as well as similar positions of Clerk II and Clerk II/Data Control and determined the requirements for all of the positions are the same; and

WHEREAS, the Human Resources department further researched similar positions in the local market, other municipalities and referenced the U.S. Bureau of Labor Occupational Outlook Handbook for comparison data; and

WHEREAS, as a result of the study, Human Resources recommends that the Clerk/Typist II, Clerk II and Clerk II/Data Control positions be placed in Pay Grade 6 of the Classification and Compensation Plan to be consistent with similar positions in the County and the industry; and

WHEREAS, employees currently in Clerk/Typist II, Clerk II and Clerk II/Data Control positions will retain their current wage; and

WHEREAS, future vacancies for Clerk/Typist II, Clerk II and Clerk II/Data Control positions will be filled at Pay Grade 6 of the Classification and Compensation Plan.

NOW, THEREFORE, BE IT RESOLVED by the Brown County Board of Supervisors the Clerk/Typist II, Clerk II and Clerk II/Data Control positions be placed in Pay Grade 6 of the Classification and Compensation Plan.

BE IT FURTHER RESOLVED, employees currently in Clerk/Typist II, Clerk II and Clerk II/Data Control positions will retain their current hourly wage.

BE IT FURTHER RESOLVED, future vacancies for Clerk/Typist II, Clerk II and Clerk II/Data Control positions will be filled at Pay Grade 6 of the Classification and Compensation Plan.

Annual Budget Impact

Clerk/Typist II, Clerk II, Clerk II/Data Control
1,950 annual hours
Pay Grade 6, Step 3

Clerk/Typist II

23.00 FTE's in various departments	<u>Salary</u>	<u>Fringe</u>	<u>Total</u>
Clerk/Typist II (Current Rate)	\$(31,727)	\$(20,921)	\$(52,648)
Clerk/Typist II (Pay Grade 6, Step 3)	\$ 27,203	\$ 20,245	\$ 47,448
Annual Budget Impact per FTE	<u>\$(4,524)</u>	<u>\$(676)</u>	<u>\$(5,200)</u>

Clerk II

3.00 FTE's at Human Services – CTC	<u>Salary</u>	<u>Fringe</u>	<u>Total</u>
Clerk II (Current Rate)	\$(31,551)	\$(20,895)	\$(52,446)
Clerk II (Pay Grade 6, Step 3)	\$ 27,203	\$ 20,245	\$ 47,448
Annual Budget Impact per FTE	<u>\$(4,348)</u>	<u>\$(650)</u>	<u>\$(4,998)</u>

Clerk II and Clerk II/Data Control

8 FTE's at Human Services – Community Programs	<u>Salary</u>	<u>Fringe</u>	<u>Total</u>
Clerk II & Clerk II/Data Control (Current Rate)	\$(32,351)	\$(21,014)	\$(53,365)
Clerk II & Clerk II/Data Control (Pay Grade 6, Step 3)	\$ 27,203	\$ 20,245	\$ 47,448
Annual Budget Impact per FTE	<u>\$(5,148)</u>	<u>\$(769)</u>	<u>\$(5,917)</u>

Savings would be realized for each Clerk/Typist II, Clerk II and Clerk II/Data Control vacancy filled after approval of resolution. There is currently a 1.00 FTE Clerk/Typist II vacancy in the District Attorney's office.

Fiscal Note: This resolution does not require an appropriation from the General Fund.

Respectfully submitted,

PUBLIC SAFETY COMMITTEE
EDUCATION & RECREATION COMMITTEE
PLANNING, DEVELOPMENT &
TRANSPORTATION COMMITTEE
HUMAN SERVICES COMMITTEE
ADMINISTRATION COMMITTEE
EXECUTIVE COMMITTEE

Approved By:

Troy Streckenbach, County Executive

Date Signed: _____

Authored by: Human Resources
Final Draft Approved by Corporation Counsel

BOARD OF SUPERVISORS ROLL CALL # _____

Motion made by Supervisor _____

Seconded by Supervisor _____

SUPERVISOR NAMES	DIST. #	AYES	NAYS	ABSTAIN
SIEBER	1			
DE WANE	2			
NICHOLSON	3			
HOYER	4			
HOPP	5			
HAEFS	6			
ERICKSON	7			
ZIMA	8			
EVANS	9			
VANDER LEEST	10			
BUCKLEY	11			
LANDWEHR	12			
DANTINNE, JR	13			

SUPERVISOR	DIST. #	AYES	NAYS	ABSTAIN
LA VIOLETTE	14			
WILLIAMS	15			
KASTER	16			
VAN DYCK	17			
JAMIR	18			
ROBINSON	19			
CLANCY	20			
CAMPBELL	21			
MOYNIHAN, JR	22			
STEFFEN	23			
CARPENTER	24			
LUND	25			
FEWELL	26			

Total Votes Cast _____

Motion Adopted _____ Defeated _____ Tabled _____

HUMAN RESOURCES DEPARTMENT

Brown County

305 E. WALNUT STREET
P.O. BOX 23600
GREEN BAY, WI 54305-3600



LYNN VANDEN LANGENBERG

PHONE (920) 448-4071 FAX (920) 448-6277 WEB: www.co.brown.wi.us

INTERIM HUMAN RESOURCES MANAGER

RESOLUTION/ORDINANCE SUBMISSION TO COUNTY BOARD

DATE: 08/26/13

REQUEST TO: Public Safety Committee; Education & Recreation Committee; Planning, Development & Transportation Committee; Human Services Committee; Administration Committee

MEETING DATE: 09/04/13

REQUEST FROM: Lynn Vanden Langenberg
Interim Human Resources Manager

REQUEST TYPE: ☒ New resolution ☐ Revision to resolution
☐ New ordinance ☐ Revision to ordinance

TITLE: Resolution Regarding Reclassification of Positions Clerk/Typist II, Clerk II, Clerk II/Data Control

ISSUE/BACKGROUND INFORMATION:

A Clerk/Typist II vacancy prompted a study of similar positions in the County compared to the local market, other municipalities and the U.S. Bureau of Labor Occupational Outlook Handbook.

ACTION REQUESTED:

Place the Clerk/Typist II, Clerk II and Clerk II/Data Control positions in Pay Grade 6 of the Classification and Compensation Plan to be consistent with similar positions in the County and the industry.

FISCAL IMPACT:

NOTE: This fiscal impact portion is initially completed by requestor, but verified by the DOA and updated if necessary.

1. Is there a fiscal impact? ☒ Yes ☐ No
 - a. If yes, what is the amount of the impact? There will be savings of \$5,200 for a current Clerk/Typist II vacancy. Additional savings of \$4,998 to \$5,917 will be realized for each Clerk/Typist II, Clerk II and Clerk II/Data Control vacancy in the future.
 - b. If part of a bigger project, what is the total amount of the project? \$ _____
 - c. Is it currently budgeted? ☐ Yes ☐ No
 1. If yes, in which account? _____
 2. If no, how will the impact be funded? _____

☒ **COPY OF RESOLUTION OR ORDINANCE IS ATTACHED**

HUMAN RESOURCES DEPARTMENT

Brown County

305 E. WALNUT STREET
P.O. BOX 23600
GREEN BAY, WI 54305-3600



LYNN VANDEN LANGENBERG

PHONE (920) 448-4071 FAX (920) 448-6277 WEB: www.co.brown.wi.us

INTERIM HUMAN RESOURCES MANAGER

TO: Lynn Vanden Langenberg
FROM: Tom Smith, Human Resources Analyst
RE: Review of Clerk/Typist II Pay Rate
DATE: August 20, 2013

1. I have reviewed the multiple position descriptions for the Clerk/Typist II, Clerk II, and Clerk II/Data Control, and found the requirements for the positions are the same. We currently pay Clerk Typist II's in nine different departments, with four different wage scales, based on the contracts they were previously represented under. The range in the four contracts is:

HS Para-Professionals	\$15.6749 - \$16.5948
CTC 1901	\$14.5612 - \$16.1753
Courthouse	\$15.2743 - \$16.2743
Museum	\$15.5420 - \$16.2743

In an attempt to reconcile these, I have point factored the position and compared it to other local jobs to put us in line with fair market value.

2. The attached position description shows the general duties the Clerk/Typist II performs. These duties are not being changed and will remain in effect.
3. While point factoring the position, it is my recommendation, based on the Archer Matrix Point Factor Job Evaluation System, that this position be placed in Pay Grade 6, with a range of \$13.16 to \$15.67 per hour.
4. To determine the local fair market value, I contacted the companies listed below:

<u>Company</u>	<u>Hourly Compensation</u>
Seek Employment	\$13.00
Winnebago County	\$12.15 - \$17.91
Shawano County	\$12.55 - \$14.57
Oconto County	\$17.42 - \$18.74
Outagamie County	\$12.94 - \$16.44
State Rate (Office Associate)	\$13.05 - \$19.97

I also researched the US Bureau of Labor Occupational Outlook Handbook to determine the median annual wage of general Office Clerks. The chart below paints the national picture:

Government	\$14.82/hour
Health Care and Social Services	\$12.80/hour
Educational Services; State, Local, Private	\$12.75/hour

Administrative and Support Services

\$12.06/hour

5. Based on the information above, I feel confident that the proposed compensation is within the fair market value and will provide Brown County with qualified candidates to continue providing the quality service required. I recommend the position of Clerk/Typist II and Clerk II and Clerk II/Data Control be placed in Pay Grade 6 of the Brown County Classification and Compensation Plan.

The salary range for Pay Grade 6 is:

<u>Hourly</u>	<u>Annual</u> (2,080 hours)
Step 1 – \$13.1649	\$27,383
Step 2 – \$13.5534	\$28,191
Step 3 – \$13.9514	\$29,019
Step 4 – \$14.3630	\$29,875
Step 5 – \$14.7870	\$30,757
Step 6 – \$15.2236	\$31,665
Step 7 – \$15.6721	\$32,598

Thomas Smith
Human Resources Analyst

Budget Impact
(Estimated at Step 3 of Pay Grade 6)

Human Services Para-Professional

Clerk II Clerk II/Data Control	Hourly Wage	Annual Hours	Annual Salary	Fringe	Total Cost
Current Rate	\$16.59	1,950	-32,351	-\$21,014	-\$53,365
New Rate	\$13.95	1,950	27,203	20,245	47,448
Net Savings			-\$5,148	-\$769	-\$5,917

Total Budget Impact **-\$5,917** (Per Position)
8 assigned to Human Services
Community Programs

CTC 1901 Clerk II	Hourly Wage	Annual Hours	Annual Salary	Fringe	Total Cost
Current Rate	\$16.18	1,950	-31,551	-\$20,895	-\$52,446
New Rate	\$13.95	1,950	27,203	20,245	47,448
Net Savings			-\$4,348	-\$650	-\$4,998

Total Budget Impact **-\$4,998** (Per Position)
 3 assigned to Human Services
 CTC

Museum & Courthouse Clerk Typist II	Hourly Wage	Annual Hours	Annual Salary	Fringe	Total Cost
Current Rate	\$16.27	1,950	-31,727	-\$20,921	-\$52,648
New Rate	\$13.95	1,950	27,203	20,245	47,448
Net Savings			-\$4,524	-\$676	-\$5,200

Total Budget Impact **-\$5,200** (Per Position)
 23 assigned to various
 departments

Total Annual Estimated Savings:

8 at \$5,917 = \$ 47,336
 3 at \$4,998 = \$ 14,994
 23 at \$5,200 = \$119,600
\$181,930

**BROWN COUNTY
POSITION DESCRIPTION**

POSITION TITLE: CLERK/TYPIST II

REPORTS TO: OFFICE MANAGER II

DEPARTMENT: DISTRICT ATTORNEY OFFICE

REPRESENTATION UNIT: COURTHOUSE

JOB SUMMARY:

Performs varied and increasingly responsible clerical and typist work calling for independent judgment, initiative and specialized knowledge in carrying out established procedures or applying laws or regulations. Responsible for conducting transactions with the public with matters requiring interpretation and analysis of laws, rules, and/or departmental policies and procedures.

ESSENTIAL DUTIES:

Types reports, correspondence, vouchers, dockets, receipts, schedules, index cards, minutes, calendars, and statistical data from written or printed material.

Receives payments, issues receipts and accounts for monies handled.

Performs receptionist and/or counter duties.

Answers all incoming calls and places outgoing calls as needed.

Answers questions regarding departmental regulations and policies.

Reproduces multiple copies of work.

Performs data entry functions for all referrals.

Performs filing and searching.

Gathers information on a variety of subjects and compiles financial, statistical and legal reports.

Maintains receipt books and makes necessary deposits.

Analyzes and interprets information contained in a variety of documents, forms, reports, etc. for processing.

Obtains information from the public for the completion of forms, documents, records, etc.

Refers inquiries to proper department or official.

Independently compiles data and prepares various reports.

NON-ESSENTIAL DUTIES:

Performs related functions as assigned.

MATERIALS AND EQUIPMENT USED:

General office equipment
Computer

MINIMUM QUALIFICATIONS REQUIRED:**Education and Experience:**

High School Diploma including or supplemented by a course in typing plus one year experience as a Clerk/Typist I in the department assigned or one year in a similar position; or any equivalent combination of education, training and experience which provides the necessary knowledge, skills and abilities.

Licenses and Certifications:

None

Knowledge, Skills and Abilities:

Knowledge of general office procedures.

Knowledge of business English, spelling and grammar.

Knowledge of simple bookkeeping.

Specialized knowledge pertaining to the department in which employed.

Ability to type at a minimum rate of 50 net words per minute.

Ability to interview and obtain information from the public.

Ability to communicate effectively both orally and in writing.

Ability to establish and maintain effective working relationships with staff and the public.

Ability to work the required hours of the position.

PHYSICAL DEMANDS:

Lifting 20 pounds maximum with frequent lifting and/or carrying of objects weighing up to 10 pounds.

Intermittent standing, walking and sitting.

Capable of using hand(s)/feet for repetitive single grasping, fine manipulation, pushing and pulling, and operating controls.

Occasional bending, twisting, squatting, climbing, reaching, and grappling.

Communicating orally in a clear manner.

Distinguishing sounds at various frequencies and volumes.

Distinguishing people or objects at varied distances under a variety of light conditions.

This job description should not be interpreted as all inclusive. It is intended to identify the major responsibilities and requirements of this job. The incumbents may be requested to perform job-related responsibilities and tasks other than those stated on this specification.

Reviewed: 03/05; 11/01/06; 12/14/07; 08/01/08

Revised: 02/96

I have read the above position description and understand the duties and responsibilities of the position.

Employee Name (Please Print)

Date

Employee Signature

BUDGET ADJUSTMENT REQUEST

<u>Adjustment</u>	<u>Description</u>	<u>Approval Level</u>
<input type="checkbox"/> Category 1	Reallocation from one account to another <u>within</u> the major budget classifications.	Department Head
<input type="checkbox"/> Category 2	<input type="checkbox"/> a. Change in Outlay not requiring the reallocation of funds from another major budget classification. <input type="checkbox"/> b. Change in any item within Outlay account which requires the reallocation of funds from any other major budget classification or the reallocation of Outlay funds to another major budget classification.	County Executive County Board
<input type="checkbox"/> Category 3	<input type="checkbox"/> a. Reallocation between budget classifications other than 2b or 3b adjustments. <input type="checkbox"/> b. Reallocation of personnel services and fringe benefits to another major budget classification except contracted services, or reallocation to personnel services and fringe benefits from another major budget classification except contracted services.	County Executive County Board
<input type="checkbox"/> Category 4	Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund)	County Board
<input checked="" type="checkbox"/> Category 5	Increase in expenses with offsetting increase in revenue	County Board

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.024.001.4301	Federal grant revenue	20,067
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.024.001.5700	Contracted services	20,067
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			

Narrative Justification:

The DA's office was awarded a Violence Against Women Act grant through OJA to hire a specialized prosecutor focused on domestic violence. The prosecutor will be a state employee funded full time for nine months. This portion covers from October 1 to December 31, 2013—the rest has been budgeted in the 2014 budget.

AUTHORIZATIONS

David L. Lee
 Signature of Department Head
 Department: District Attorney
 Date: 8/21/13

[Signature]
 Signature of Executive
 Date: 8/23/13